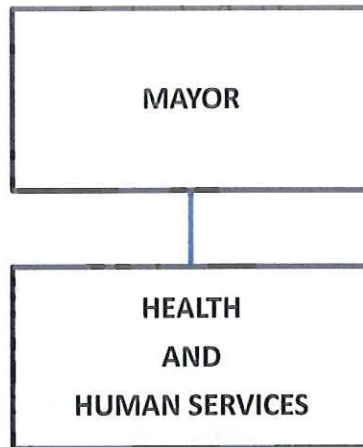
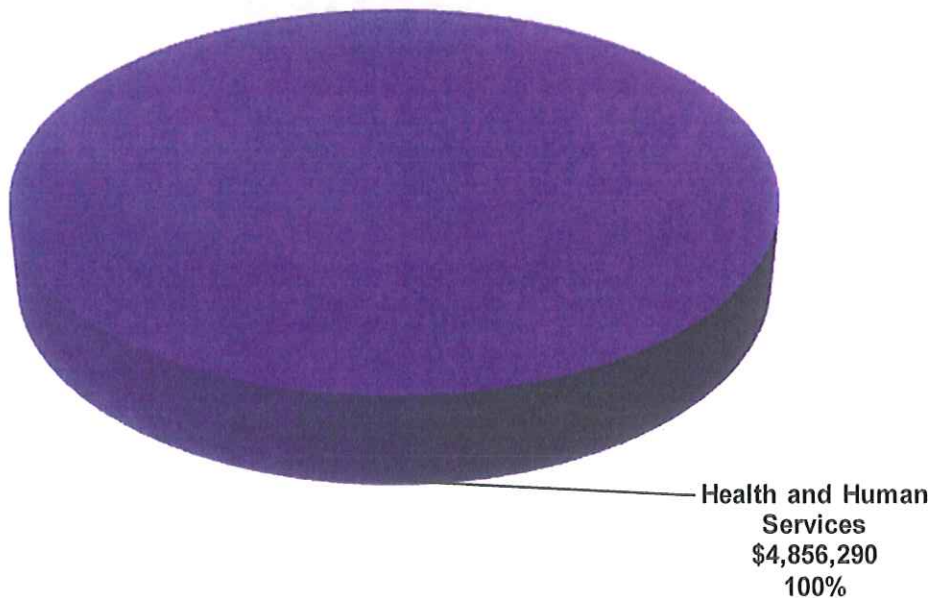


Health and Human Services



***Department Expenditures as a Percentage of Health and Human Services
Total \$4,856,290***





Health and Human Services

Mission Statement:

To protect the well-being of Hartford residents, to promote an environment conducive to healthy lifestyles, and to prevent adverse health outcomes; through the assessment of needs public policy and the provision of quality services.

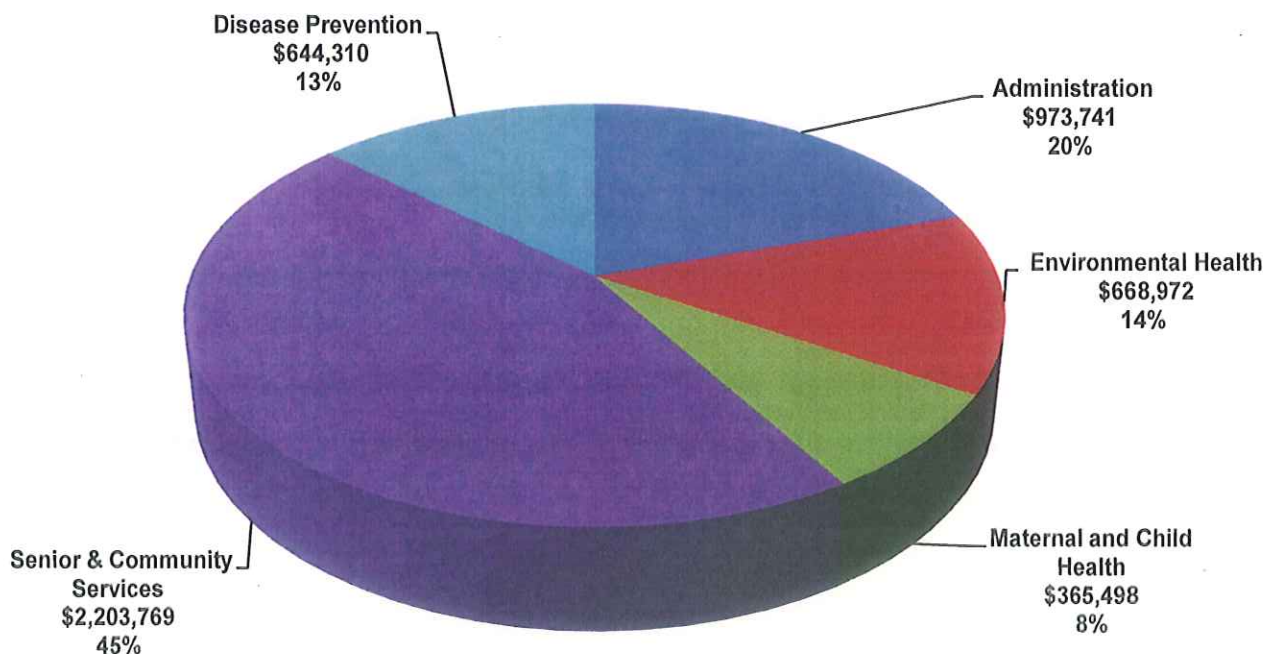
Significant Features:

The Recommended Budget for Fiscal Year 2014-2015 is \$4,856,290. This reflects a decrease of \$379,564 or 7.2% compared to the 2013-2014 Adopted Budget. The net decrease is the result of two position eliminations, reductions in non-personnel items and the Livable and Sustainable Neighborhoods Initiative (LSNI) positions being 100% funded by Capital Improvement Projects (CIP). The Recommended General Fund Budget includes a "payroll reduction target" of \$300,000.

Strategic Plan Initiatives:

- Limit environmental health risks through regulatory oversight
- System integration to increase the life expectancy in infants
- Build capacity for electronic medical records and billing
- Build capacity to reduce communicable diseases
- Implement evidence-based interventions to reduce teen pregnancy rates
- Continue to educate and communicate with Hartford residents about health issues via the Healthy Hartford Campaign
- Apply for full accreditation from the Public Health Accreditation Board by completing:
 - The Community Health Needs Assessment (completed)
 - Strategic Planning (completed)
 - Community Health Improvement Planning

Department General Fund Budget by Program General Fund Total: \$4,856,290



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 13-14 REVISED</u>	<u>FY 14-15 RECOMMENDED</u>	<u>FY 15-16 FORECAST</u>
000 HHS Administration	703,881	916,659	916,659	973,741	998,085
001 Environmental Health	854,906	942,980	942,980	668,972	685,696
010 Maternal and Child Health	341,300	337,525	337,525	365,498	374,635
017 Senior & Community Services	2,257,177	2,363,280	2,363,280	2,203,769	2,258,863
018 Disease Prevention	412,125	629,659	629,659	644,310	660,418
080 Livable Neighborhood	19,190	45,751	45,751	0	46,895
General Fund Total	4,588,579	5,235,854	5,235,854	4,856,290	5,024,592

GENERAL	FT Positions	38	40	40	36	36
FUND	FTE's	38.0	38.0	38.0	35.2	35.2
	Revenue	1,634,032	2,339,060	2,339,060	1,572,179	1,578,179

Program Section:**Program:** Administration

Program Goal: The goal of the Administration Program is to provide administrative and educational support to the other programs and services within the Department of Health and Human Services, and to provide documentation of program outcomes, and city health statistics and trends to community agencies and the public.

Program Budget Summary:

General Fund Expenditures:	\$973,741
General Fund Revenue:	\$873,306
General Fund Positions:	5
General Fund FTE's:	4.7

Program Services:

Name	Goal	Legal Mandate
Administration	Provide citizens with a sound, efficient, financially viable, effective, compassionate, responsive, customer friendly and state of the art health and human services delivery system.	√
Support for Boards and Commissions	Ensure that City sanctioned committees receive adequate information and support to be able to perform their charged duties.	√
Health Education	Provide culturally appropriate health information services to Hartford residents in order to improve health outcomes.	

Program: Environmental Health

Program Goal: The goal of the Environmental Health Program is to address the physical, chemical, and biological factors that impact the health of those who live and work in Hartford by promoting healthy life styles through diet and exercise, controlling and preventing diseases that are exacerbated by poor environmental conditions, and enforcing the public health code.

Program Budget Summary:

General Fund Expenditures:	\$668,972
General Fund Revenue:	\$420,000
General Fund Positions:	16
General Fund FTE's:	16.0

Program Services:

Name	Goal	Legal Mandate
Environmental Health/General Inspections	Improve conditions that will foster good health. Ensure compliance with state and local health codes to protect the safety of the community.	√
Food Inspections	Ensure compliance with state and local health food safety codes to protect the health and wellbeing of the community.	√
Lead Prevention	Ensure compliance with state and local health codes to prevent lead poisoning.	√
Nuisances/Rodent Control	Ensure compliance with state and local health codes to improve cleanliness and reduce and control the rodent population in the City, thus protecting the health and well-being of the community.	√
Research, Evaluation and Planning	Maintain up-to-date information and data that is used to inform City leaders as to the status of health and social services issues in Hartford, to inform staff in developing effective responses to City needs and to develop department programs and strategies to meet Hartford's health and human service needs.	
Health Education	Provide culturally appropriate health information services to Hartford residents in order to improve health outcomes.	
LSNI	Complete inspections and planned cleanups of City-owned and private properties so that neighborhoods are clean and free of blight	√

Program: Maternal and Child Health

Program Goal: The goal of the Maternal and Child Health Program is to improve the access and quality of health services offered to expecting and young mothers, their children, and their families by offering free services to facilitate the challenges of parenthood.

Program Budget Summary:

General Fund Expenditures:	\$365,498
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTE's:	2.0

Program Services:

Name	Goal	Legal Mandate
Maternal and Child Health	Increase the proportion of pregnant women who receive early and adequate prenatal care in order to improve birth outcomes and to improve infant health.	√
Women Infant and Children	Provide nutrition education & counseling, breastfeeding education and support and nutrition resources to women with infant children in the Hartford area.	√
Adolescent Parenting and Development	Improve maternal and infant health while enabling young parents to develop long-term self-sufficiency through continuation of educational or vocational training.	√

Program: Senior and Community Services

Program Goal: The goal of the Senior and Community Services Program is to promote self-sufficiency and independent living while strengthening families; the programs under this Division propagate a healthy community through human development by facilitating access to a variety of children, youth, adult, senior, and family services and initiatives.

Program Budget Summary:

General Fund Expenditures:	\$2,203,769
General Fund Revenue:	\$258,298
General Fund Positions:	5
General Fund FTE's:	5.0

Program Services:

Name	Goal	Legal Mandate
Senior Services	Promote the health and quality of life in the senior population in the City of Hartford through the development of policies and programs designed to assist in maintaining health, social connectedness, and independence. Promote self-sufficiency in the senior population by providing access to financial resources.	
Community Services	Promote human development, self-sufficiency and independent living and strengthen families by facilitating and/or providing access to a variety of high quality services and initiatives. Support adults experiencing difficulties in their lives, and assist them in obtaining the necessary services to maintain/improve their standard of living.	
Family Services	Provide a variety of support services to parents and families to ensure the achievement of positive outcomes in various socioeconomic indicators.	√
Community Court	Improve quality of life by reducing misdemeanor offences and nuisances in the City of Hartford.	
Dial-A-Ride	Help Hartford seniors stay vital and connected to appropriate services and live independent and enriched lives.	
Grandparents Program	Strengthen family relations and increase family outcomes for grandparents who are raising their grandchildren while providing them with information on programs and services that will support their family needs.	
Shelters/ No Freeze Policy	Provide housing and support services and prevent homelessness in the City of Hartford.	√
Emergency Housing Services	Comply with the mandates of the Urban Relocation Act and provide assistance to families with special housing needs.	√

Program: Disease Prevention and Hartford Health Needs Assessment

Program Goal: The goal of the Disease Prevention Program is to develop and maintain Hartford as a healthy community by focusing specifically on controlling and preventing diseases and promoting healthy life styles that are more commonly transmitted by human contact

Program Budget Summary:

General Fund Expenditures:	\$644,310
General Fund Revenue:	\$20,575
General Fund Positions:	8
General Fund FTE's:	7.5

Program Services:

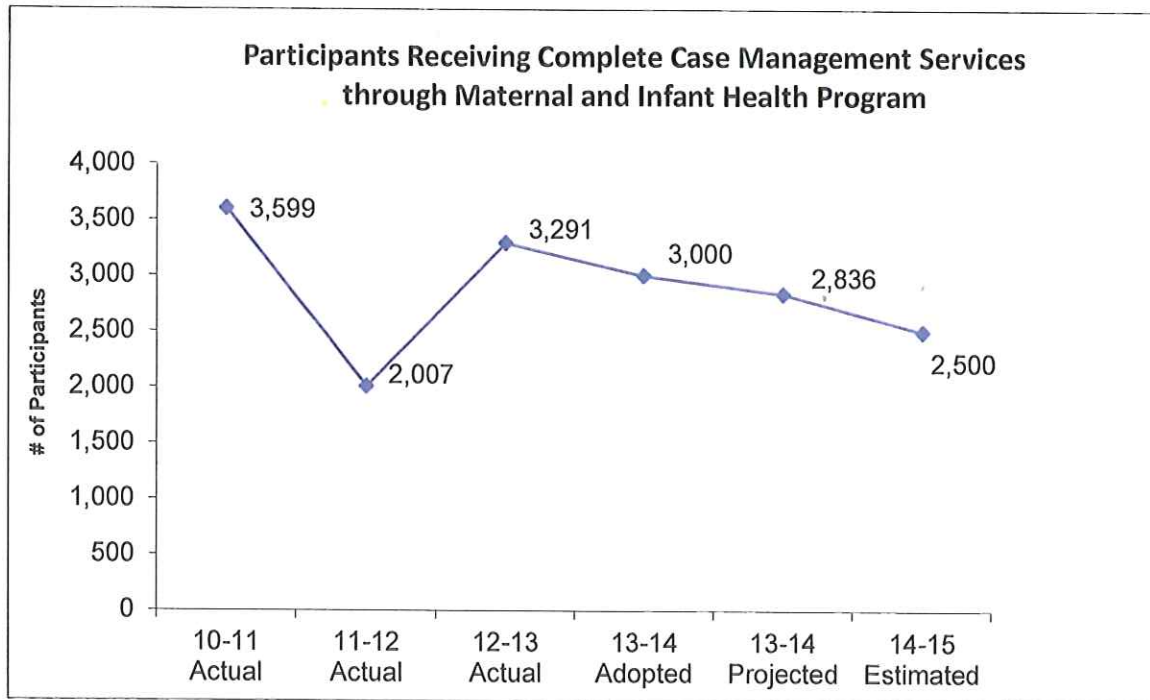
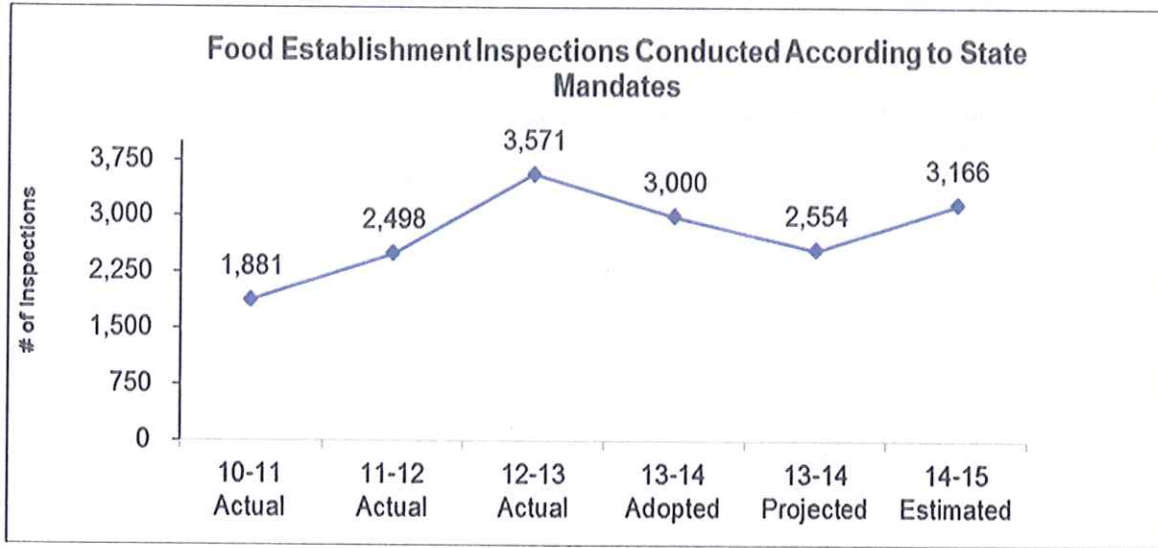
Name	Goal	Legal Mandate
Public Health Emergency	Develop and implement effective responses to crises that occur in Hartford. Intervene in situations that require immediate assistance in order to protect the health of Hartford residents.	√
HIV/AIDS Services Ryan White	Prevent the spread of HIV in our community and to help improve the quality of life of people living with AIDS. Ensure the provision of comprehensive AIDS services for persons affected or infected by HIV/AIDS in the Hartford Metropolitan Epidemiological Area.	√
Public Health Nursing/ STD/TB Clinic	Prevent the spread of contagious diseases such as tuberculosis, salmonella, shigellosis, and hepatitis in our community. Provide confidential testing and treatment for Sexually Transmitted Diseases to persons of all ages.	√
Research, Evaluation and Planning	Maintain up-to-date information and data that is used to inform City leaders as to the status of health and social services issues in Hartford, to inform staff in developing effective responses to City needs, and to develop department programs and strategies to meet Hartford health and human service needs.	√
Epidemiology	Conduct surveillance and research of the distribution and vectors and determinants of disease-related states or events and to use this information to control health problems in the City of Hartford.	√

Program: Livable and Sustainable Neighborhood Initiative (LSNI)

Program Goal: The goal of the Livable and Sustainable Neighborhoods Initiative is to stabilize and revitalize Hartford neighborhoods by systematically confronting blight, coordinating infrastructure improvements and aligning relevant programs. In FY 14-15 two positions will be funded 100% by the Capital Improvement Projects (CIP).

Program Services:

Name	Goal	Legal Mandate
LSNI	Complete inspections and planned clean-ups of City-owned and private properties so that neighborhoods are clean and free of blight.	

Department Balanced Scorecard:

Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
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**Program: Environmental Health
Output & Effectiveness**

# of inspections of food establishments conducted according to state mandates	1,881	2,498	3,571	3,000	2,554	3,166
% of all mandated food establishment inspections completed by type:						
Class 1 (1 per year)	84%	72%	99%	100%	100%	100%
Class 2 (2 per year)	76%	75%	80%	100%	90%	100%
Class 3 (3 per year)	52	58%	74%	75%	71%	100%
Class 4 (4 per year)	41	52%	77%	75%	76%	100%
# of lead contaminated housing units investigated	6	168	105	180	62	125
# of children screened for lead	11	33	29	180	38	60
# of investigations conducted of lead poisoning in children	19	33	31	60	12	15
% of SLA (service level agreement) compliance related to nuisance complaints	96%	0%	0%	N/A	N/A	N/A

Program: Administrative Services

Output

# of housing crises responded to	116	86	94	100	50	68
# of individuals served by emergency placement program	367	250	235	200	220	250

Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
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**Program: Maternal & Child
Health**

Output & Effectiveness

# of participants receiving complete case management services through Maternal and Health Program	3,599	2,007	3,291	3,000	2,836	2,500
% of all maternal and child health case management program participants with healthy infants	97%	96	99%	97%	98%	98%
# of children fully immunized by age 3	1,036	1,396	2,517	1,350	2,244	1,900
% of children fully immunized by age 3	83%	78	87%	90%	87%	87%
Infant mortality rate of children in the maternal and child health case management program (per thousand)	1	1	0	1	0	0
Infant mortality rate City-wide (per thousand)	9.2	9.2	11.8	6.0	9.8	7.9

**Program: Disease
Prevention & Health
Promotion**

Output & Effectiveness

# of STD screenings conducted for chlamydia, gonorrhea & HIV	1,651	2,329	6,535	3,500	5,232	4,500
% of individuals who test positive for STD that receive treatment	99%	99%	99%	100%	100%	100%
# of positive TB cases	6	6	8	8	6	8
% of City-based shelters receiving communicable disease outreach services	76%	75%	76%	90%	95%	95%

Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
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**Program: Senior &
Community Services**

Output & Effectiveness

# of visits to senior centers	n/a	37,866	34,679	30,000	58,498	48,000
# of individual senior center members	n/a	968	1,009	1,750	1,273	1,250
% of total senior population who are members	n/a	8%	9%	17%	9%	10%
# of rent rebates issued	n/a	5,689	6,164	6,000	6,000	6,000
\$ amount of rent rebates issued	n/a	3,017,195	\$3,304,371	\$3,500,000	\$3,500,000	\$35,000,000
% of seniors satisfied with Senior Services programming	n/a	98%	98%	98%	98%	98%
# of trips provided through Dial-a-Ride	n/a	42,506	48,571	50,500	61,254	60,000
# of individual Dial-a-Ride participants	n/a	880	841	1,200	792	1,250
# of individuals served by McKinney and No-Freeze shelters	n/a	1,775	1,424	2,700	2,648	2,550
% of total McKinney and No-Freeze shelter clients denied services due to shelter capacity	n/a	3%	5%	2%	4%	5%

